

# Chapter 3

2012 from 1.7% attained in the third quarter of 2012. The South African GDP modest acceleration reflected an increase in production in both secondary and tertiary sector.

South Africa's growth for 2012 has narrowed to 2.5% from 3.5% in 2011. The growth has declined by 1.0 percentage points from previous year.

The sector with the strongest growth rate is the agriculture sector (10%) and it is the second smallest sector in the South African economy. The growth of this sector is highly cyclical.

The second best performing sector is manufacturing sector with the growth of 5.0% in the same period. This sector still faces weak demand for a lot of its output both at home and abroad, therefore, no clear signs of whether this quarter's growth in the New Year can be sustained. Finance sector is the third best performing sector for this quarter with a growth of 2.9% and it is the sector with the largest contribution towards growth in South Africa. In term of employment contribution, the Eastern Cape's contribution has increased by 1.5 percentage points from the previous quarter.

Labour absorption rate dropped by 1.7% and the labour force participation rate by 1.8% This is an indication that the province's ability to absorb new people entering the labour market is gradually declining.

Therefore the Economic performance in the Eastern Cape for the fourth improved even though the growth experienced in the fourth quarter did not translate to employment. There are positive prospects of economic growth in the coming 2013/14.

T 3.11.11

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Department of Community Services is comprised of the following Divisions, namely Amenities, Arts & Cultural Services and Environmental Services. Amenities is in charge of community facilities, e.g. Sportsfields, Beaches, Zoo, Aquarium, Resorts and Swimming Pools; Arts & Cultural Services is looking at the provision of Art Galleries and Centres, Libraries and Halls; Environmental Services is in charge of cemeteries, horticulture and arboriculture. These services are for all BCMM communities

T 3.52

# Chapter 3

## 3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

### INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Arts & Cultural Services is responsible for the management of 17 libraries and 36 halls within Buffalo City Metropolitan Municipality as well as an Art Gallery and 2 Art Centres. R4 million was budgeted for the 2012/2013 financial year for renovation of halls. Halls are often used as emergency shelter for communities experiencing a disaster.

T3.12.1

### SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Halls recorded some 3712 number of bookings for the 2012/2013 financial year.

Libraries have issued some 480 000 number of books for the 2012/2013 financial year.

The Ann Bryant Art Gallery recorded an average of 1500 visitors per month during the 2012/2013 financial year.

The Gompo & Mdantsane Art Centres recorded an average of 2400 & 2200 visitors per month respectively during the 2012/2013 financial year.

T 3.12.2

# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	2011/2012		2012/2013		2013/2014		2015/2016		Target
	Target	Actual	Target	Actual	*Current Year	*Current Year	*Current Year	*Following Year	
<b>Service Indicators</b>									
(i)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	Actual (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
<b>Service Objective: To provide adequate amenities to all BCMM communities</b>									
To provide adequate amenities to all BCMM communities	Development & Upgrading of Community Halls								
	5	0	5	10	12	12	Not available	Not available	
	Number of Halls Upgraded								
	1	1	1	0	0	0	Not available	Not available	
	Number of Halls Constructed								
T 3.12.3									

# Chapter 3

Employees: ARTS & CULTURAL SERVICES						
Job Level	Year -1	Year 0				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3		84	76	8	10%	
4 - 6		63	59	4	6%	
7 - 9		39	36	3	8%	
10 - 12		29	26	3	10%	
13 - 15		3	2	1	33%	
16 - 18		0	0	0	#DIV/0!	
19 - 20		0	0	0	#DIV/0!	
Total		218	199	19	9%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.12.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	11,433	8,229	8,229	7,276	-13%
Expenditure:					
Employees	48,761	46,952	47,375	49,998	6%
Repairs and Maintenance	3,028	1,526	1,526	1,144	-33%
Other	21,774	26,005	26,754	25,343	-3%
Total Operational Expenditure	73,563	74,483	75,655	76,485	3%
Net Operational Expenditure	62,129	66,254	67,426	69,209	4%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.12.5

# Chapter 3

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	6,000	13,249	1,860	-223%	
Development of Community Parks(Inland, Midlands and Coastal)	2,000	2,000	-	-	10,000
Asset replacement TV SET-A12/77	-	3	3	100%	3
Asset replacement TV SET-A12/81	-	4	4	100%	4
Desktop Computer - A11/119	-	9	7	100%	9
Asset Replacement 3X Brush cutters - A11/126	-	32	24	100%	32
Asset Replacement 4 X Trimmers - A11/93	-	42	33	100%	42
Asset Replacement 5 X Trimmers - A11/92	-	52	42	100%	52
Asset replacement 6 X Brush cutters - A12/78	-	76	66	100%	76
Development and Upgrading of Community Halls	4,000	4,000	-	-	54,000
Continuation of refurbishment of KWT Hall/ Cambridge	-	1,355	207	100%	1,355
Upgrading of Esplanade	-	2,000	-	-	2,000
Upgrading of Aquarium	-	750	-	-	750
Upgrading of Gonubie Boardwalk	-	750	-	-	750
Upgrading of Zoo offices & ablution blocks	-	550	530	100%	550
Fencing of Zoo c/o	-	368	93	100%	368
Intergrated Beach Front hub	-	500	437	100%	500
Development of Community Parks(Mdantsane, Potsdam, Reeston)	-	473	160	100%	473
Insurance vehicle replacement - M11/55	-	285	254	100%	285
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.12.6					

## COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Community halls play an important socio-cultural role within communities and it is important to maintain and extend this municipal service. The R4 million provided for the 2012/2013 financial year was utilized at 10 community halls and all the funding was spent.

T 3.12.7

# Chapter 3

## 3.13 CEMETORIES AND CREMATORIUMS

The Cemetery and Crematorium Division is responsible for the establishment, development, management and running of the cemetery and crematoria. The growing demand for new cemeteries poses a challenge, which is being addressed by the on-going process of planning and investigation. There are many factors that influence the need for more burial land in BCMM, including the following:

Urbanisation

Mortality rate

Migration

Consultants are currently conducting EIA's for the identification of suitable land in order to develop a cemetery for the Ginsberg community. Work is in progress for the construction of road infrastructure in the Dimbaza cemetery. The King William's Town cemetery extension has been completed and is due to be opened for burials in due course. Suitable land was identified for the extension of the Mdantsane NU 15 cemetery. The Department has completed the levelling of the site, which will be followed by the construction of the internal roads network, which is already work in progress.

The Haven Hills cemetery has been extended as the cemetery had reached full capacity. Work is in progress for the construction of road infrastructure as well as the fencing of the cemetery.

An amount of R 5 million was received from USDG and budgeted for the Development and Upgrading of Cemeteries in the Inland, Midland and Coastal areas. The funding was utilised for the Construction of roads in Dimbaza, upgrading of cemetery buildings (Phakamisa, Zwelitsha, NU 15, Crematorium, Breidbach and Buffalo Flats), construction of road infrastructure and a bridge at the King William's Town cemetery, levelling of extension to both the Haven Hills and Mdantsane NU 15 cemeteries, and the construction of roads in NU 15 cemetery.

The funding has also been used for the on-going investigations of cemeteries (EIA's) in the Inland, Midland and Coastal areas viz. King William's Town, Ginsberg, Breidbach, Mdantsane and East London.

T 3.13.1

# Chapter 3

## SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

Burial and Crematorium Statistics (July 2012 to June 2013)

MONTH	NO. BURIALS	NO. CREMATIONS	TOTAL
July 2012	554	97	651
August 2012	446	107	553
September 2012	480	106	586
October 2012	480	92	572
November 2012	375	77	452
December 2012	465	89	554
January 2013	390	97	487
February 2013	391	48	439
March 2013	494	78	572
April 2013	303	63	366
May 2013	438	102	540
June 2013	500	130	630

TOTAL: 6400

T 3.13.2

### Employees: Cemeteries and Crematoriums

Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		101	89	12	12%
4 - 6		17	15	2	12%
7 - 9		6	5	1	17%
10 - 12		3	0	0	0%
13 - 15		1	0	0	0%
16 - 18		0	0	0	#DIV/0!
19 - 20		0	0	0	#DIV/0!
Total		128	109	15	12%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.13.4

### Financial Performance Year 0: Cemeteries and Crematoriums

Details	R'000				
	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	6,797	6,725	6,725	11,887	43%
Expenditure:					
Employees	15,978	16,972	18,360	16,877	-1%
Repairs and Maintenance	267	278	278	233	-19%
Other	6,068	6,194	6,236	6,623	6%
<b>Total Operational Expenditure</b>	22,313	23,444	24,875	23,734	1%
<b>Net Operational Expenditure</b>	15,516	16,719	18,150	11,847	-41%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.13.5

# Chapter 3

Capital Expenditure Year 0: Cemeteries and Crematoriums					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5,000	7,443	5,034	1%	
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	5,000	5,000	2,621	-91%	37,041
Development of 3 New Cemeteries(Inland, Midland and Coastal)Fencing Zwelitsha Cemeteries	-	2,443	2,414	100%	2,443
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.13.6

## COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The Department is gradually turning the corner in terms of identification of suitable burial space. This will go a long way towards addressing the critical shortage of burial land in BCM.

A new cemetery environment has to be established that will align cemetery design, planning and development with the Buffalo City Metro's strategic goals and objectives. Aspects to be looked at include:

Cemeteries that meet sustainable, technical and environmental criteria;

Cemeteries that accommodate Buffalo City's diverse cultural requirements, while also functioning as significant public spaces, thus ensuring that the broader community's needs are provided for all in order to reflect a dignified city;

Building civil society and private sector partnerships in cemetery development and management; and

Giving special attention to the indigent, respecting the needs of bereavement at burial, protecting the cemeteries as public property and ensuring safe working conditions for employees working in cemeteries.

T 3.13.7



# Chapter 3

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

T 3.14.1

BCMM has adopted a cross-cutting approach to ensure that the vulnerable groups across the City are included in the developmental agenda of the Metro. To this end, a number of projects and programmes were implemented during the year under review.

The Buffalo City Metropolitan Municipality Bursary Fund benefited 29 students from disadvantaged backgrounds, who pursued studies in various scarce skills fields.

The Metro AIDS Council (MAC) conducted three key programmes during 2012/2013:

Sakhikamva High School (Ward 29) School Behavioural Change Programme – which seeks to raise HIV and AIDS awareness and to encourage young people to refrain from risky social behaviours; and

The Red Card Inter Residents tournament, conducted in partnership with Walter Sisulu University, under the theme *First Things First*, which sought to promote the involvement of young students – especially men – in the prevention of HIV and AIDS, STI, TB and unwanted pregnancies.

A three day HIV awareness campaign at Mzamomhle (Ward 28), which has added value to and complemented the School Life Orientation programme which is part of the school syllabus.

BCMM officially launched the Women's Caucus in March 2012. The Caucus is a politically driven mechanism which concretizes the Metro's commitment to prioritizing, and mainstreaming women-related issues. It seeks to empower women in Council to make a meaningful contribution in Council related issues and on issues affecting women in general. Women councillors have gained more insight in terms of their roles and relevant Local Government legislation. This Caucus was operational during the 2012/2013 year.

The annual Mayoral Christmas Party for the Elderly and Blanket Distribution sought to make the elderly feel appreciated over the festive season. Senior citizens from Breidbach (Ward 44), Eluxolweni (Ward 6), and Scenery Park (Ward 13) were the beneficiaries in December 2012.

The Mayoral Christmas Toy Distribution to hospitalized children put a smile on children's faces in Bhisho Hospital, Nkqubela TB hospital, Cecelia Makiwane Hospital and Frere Hospital.

The Metro's 3 Youth Advisory Centres in Mdantsane, Gompo and King Williams Town are operational, providing internet access to both in and out of school youth, so as to enable them to search for job opportunities and undertake school related activities.

T 3.14.2

# Chapter 3

CHILD CARE; AGED CARE; SOCIAL PROGRAMMES Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets		2011/2012		2012/2013		Target			
	(i)	(ii)	Target	Actual	Target	Actual	2013/14 (viii)	2014/15 (ix)	2015/16 (x)	
			2010/11 (iii)	2011/2012 (iv)	From 2011/2012 (v)	2012-2013 (vi)				
Service Objective - Enhance development and Improve Institutional Capacity through International Partnerships										
Partnerships established to support programmes	No of Partnerships established						Partnerships operation with City of Oldenburg			
	12 Existing Programmes as follows - Good Governance housing, Sludge management, Youth at Risk, Keys for Kids, Upgrading of Aspiranza Clinic, Safe Park, Lighting project, Hydroponics, Electricity, Floodplain, Solid Waste, Sanitation.					2	14 (2 new programmes)	2 new projects achieved		
To Establish an Enabling Environment for the Vulnerable Groups to Benefit from the BCMM Socio – Economic Agenda										
Programmes Implemented which are responsive to the needs of Vulnerable Groups	Awarding of Bursary to the targeted Beneficiaries	28	28	28	28	ongoing	29	29	30	
	Youth Outreach Programmes for targeted beneficiaries	29301	29301	29301	29301	42433	42433	42433	54400	

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CHILD CARE; AGED CARE; SOCIAL PROGRAMMES Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets		2011/2012		2012/2013		Target		
	2010/11	2011/2012	Actual	Target	2011/2012	2012-2013	2013/14	2014/15	2015/16
Service Indicators (i)	(iii)	(iv)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
(ii) Career Guidance Service offered to Beneficiaries (Walk ins)	17703	17703	17703	17703	20488	20488	20488	20488	25963
Mainstreaming Capacity-building Sessions for the Vulnerable Groups Forums, Metro AIDS Council and Women's Caucus	0	0	0	0	5	5	5	5	7
									T 3.14.3